



2013 Homeless Crisis Response Program

Instructions:

In the space below type in the legal name of the applicant as listed under 501 (c)(3) of the IRS Code

Legal Applicant: Coleman Professional Services

Applicants for the FY 2013 Homeless Crisis Response Program should complete tables for exhibit nine using this Microsoft Excel Document.

To use this document, applicants should click on the tabbed worksheets (i.e., Homelessness Prevention, Rapid Rehousing) for the categories for which the agency is applying and fill in the requested information. **Applicants will be responsible for inserting the completed page number at the bottom of each page.**

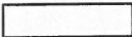
This document will automatically fill in sections of the agency specific tables and budgets through the use of formulas. Sections of worksheets that include formulas will be shaded in the following color:  The bottom of each worksheet will also contain a section listing possible errors in the category specific tables and/or budgets. While this section will not identify all possible errors, it addresses several common errors made by past applicants.



Exhibit 9: Homelessness Prevention Tables and Budget

Homelessness Prevention Financial Assistance

Financial Assistance	HCRP Request	Other Cash Funds	Total Costs
Short-term rental assistance (3 months)	\$54,121	\$10,000	\$64,121
Medium-term rental assistance (>3 months)	\$15,500		\$15,500
Rental Arrears	\$32,500		\$32,500
Other Financial Assistance*	\$11,821		\$11,821
Total Non-Staff Expenses	\$113,942	\$10,000	\$123,942

*Other financial assistance consists of the following: utility deposits, utility payments, moving cost assistance, motel vouchers, and housing inspection costs.



Homelessness Prevention Housing Relocation Stabilization Services

Staff Expenses	# FTE	HCRP Request	Other Cash Funds	Total Costs
Homelessness Prevention Housing Relocation Stabilization Services (List Position Titles and Group Same Positions Together)				
Case Manager	0.6	\$15,000	\$0	\$15,000
Housing Locator	0.2	\$2,500	\$2,196	\$4,696
Case Worker	0.3	\$9,700		\$9,700
Assistant Director	0.03	\$1,400		\$1,400
Diversion Case Manager	1	\$26,000	\$36,345	\$62,345
				\$0
				\$0
Fringe Benefits		\$13,120	\$1,574	\$14,694
Total Staff Costs		\$67,720	\$40,115	\$107,835

Non-Staff Expenses	HCRP Request	Other Cash Funds	Total Costs
Professional fees (auditor, payroll svc., shredding, etc.)	\$305		\$305
Technology	\$455		\$455
Office and program supplies	\$150		\$150
telephone	\$150		\$150
postage and printing	\$100		\$100
occupancy	\$1,050		\$1,050
mileage	\$290		\$290
staff development	\$80		\$80
Total Non-Staff Expenses	\$2,580	\$0	\$2,580
Total Staff Expenses	\$67,720	\$40,115	\$107,835
Total Supportive Housing (Operating Expenses)	\$70,300	\$40,115	\$110,415



Data Collection and Evaluation

Staff Expenses	# FTE	HCRP Request	Other Cash Funds	Total Costs
Data Collection and Evaluation (List Position Titles and Group Same Positions Together)				
Data Analyst	0.25	\$4,185	\$3,000	\$7,185
Asst. Director (HMIS Coord.)	0.02	\$900		\$900
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
Fringe Benefits		\$600	\$356	\$956
Total Staff Costs		\$5,685	\$3,356	\$9,041

Non-Staff Expenses	HCRP Request	Other Cash Funds	Total Costs
Computer for HMIS	\$2,000		\$2,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
Total Non-Staff Expenses	\$2,000	\$0	\$2,000
Total Staff Costs	\$5,685	\$3,356	\$9,041
Total Data Collection and Evaluation	\$7,685	\$3,356	\$11,041



Homelessness Prevention Administrative Costs - Administrative costs are only to cover those costs needed to administer this grant. Costs for case management and other program implementation costs are not to be included in this budget chart, but rather in the "Staff Expenses" table of the budgets in the "Housing Relocation Stabilization Services" and "Data Collection and Evaluation" portions of the budget.

Staff Expenses	# FTE	HCRP Request	Other Cash Funds	Total Costs
Administrative Costs (List Position Titles and Group Same Positions Together)				
Bookkeeping (contracted)		\$2,800	\$2,900	\$5,700
Chief Privacy Officer	<.01	\$275		\$275
Chief Fiscal Officer/Coordinator	<.01	\$235		\$235
General & Budget Accountant	<.01	\$680		\$680
Human Resources	<.01	\$236		\$236
Executive Director	<.01	\$150		\$150
Office Manager	<.01	\$216		\$216
Fringe Benefits		\$380		\$380
Total Staff Costs		\$4,972	\$2,900	\$7,872

Non-Staff Expenses	HCRP Request	Other Cash Funds	Total Costs
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
Total Non-Staff Expenses	\$0	\$0	\$0
Total Staff Expenses	\$4,972	\$2,900	\$7,872
Total Homelessness Prevention Administrative Costs	\$4,972	\$2,900	\$7,872

Budget Narrative (Homelessness Prevention)

Describe the non-staff expenses for which the agency is requesting Homeless Crisis Response Program funds. Include a brief description and a cost breakdown for the non-staff expenses for each budget activity.

[illegible]



Homelessness Prevention (Budget Summary)

HCRP Activities	HCRP Funds	Other Cash Funds	Total
Homelessness Prevention	\$184,242	\$50,115	\$234,357
Data Collection and Evaluation	\$7,685	\$3,356	\$11,041
Administrative Costs	\$4,972	\$2,900	\$7,872
Total	\$196,899	\$56,371	\$253,270

Below list the number of households and persons to be served as indicated.

Please provide the average length of participation in days for persons served with Prevention Assistance during the period (7/1/12-6/30/13)* Use distinct number, not a range	48
Number of Households served with Prevention Assistance during the period (7/1/12-6/30/13)* Use distinct number, not a range.	17
Number of Persons served with Prevention Assistance during the period (7/1/12-6/30/13)* Use a distinct number, not a range.	29
Number of Households projected to be provided Prevention Assistance during the period (1/1/14 – 12/31/15)* Use distinct number, not a range.	72
Number of Persons projected to be provided Prevention Assistance during the period (1/1/14 – 12/31/15)* Use a distinct number, not a range.	161
Projected Percentage of Prevention Leavers Exiting to Positive Outcomes. (1/1/14 – 12/31/15)* Use a distinct number, not a range.	80

* For one-year applicants, the period should be (1/1/14 -12/31/14)

END OF HOMELESSNESS PREVENTION DOCUMENT



Exhibit 9: Rapid Re-housing Tables and Budget

Rapid Re-housing Financial Assistance

Financial Assistance	HCRP Request	Other Cash Funds	Total Costs
Short-term rental assistance (three months)	\$84,206	\$17,968	\$102,174
Medium-term rental assistance (more than months)	\$349,876	\$67,408	\$417,284
Rental Arrears	\$10,500	\$0	\$10,500
Other Financial Assistance*	\$23,191	\$0	\$23,191
Total Non-Staff Expenses	\$467,773	\$85,376	\$553,149

*Other financial assistance consists of the following: utility deposits, utility payments, moving cost assistance, motel vouchers, and housing inspection costs.



Rapid Re-housing Housing Relocation Stabilization Services

Staff Expenses	# FTE	HCRP Request	Other Cash Funds	Total Costs
Rapid Re-housing Relocation Stabilization Services (List Position Titles and Group Same Positions Together)				
Case Manager	1.75	\$56,687	\$0	\$56,687
Housing Specialist/ Locator/Representative	1	\$15,291	\$25,818	\$41,109
Donations Coordinator	0.75	\$14,303	\$7,045	\$21,348
Aftercare Worker	1.4	\$33,972	\$11,419	\$45,391
Director of Development	0.05	\$0	\$2,665	\$2,665
Supervisor	0.06	\$2,100	\$7,500	\$9,600
				\$0
Fringe Benefits		\$9,472	\$9,710	\$19,182
Total Staff Costs		\$131,825	\$64,157	\$195,982

Non-Staff Expenses	HCRP Request	Other Cash Funds	Total Costs
Professional Fees (auditor, payroll, etc)	\$480	\$0	\$480
Supplies	\$291	\$0	\$291
Postage, copying, printing	\$120	\$0	\$120
Occupancy	\$1,675	\$409	\$2,084
Mileage	\$360	\$0	\$360
Staff Development	\$200	\$0	\$200
Technology	\$730	\$0	\$730
Telephone	\$245	\$0	\$245
Total Non-Staff Expenses	\$4,101	\$409	\$4,510
Total Staff Expenses	\$131,825	\$64,157	\$195,982
Total Rapid Re-housing Location and Stabilization Cost	\$135,926	\$64,566	\$200,492



Data Collection and Evaluation

Staff Expenses	# FTE	HCRP Request	Other Cash Funds	Total Costs
Data Collection and Evaluation (List Position Titles and Group Same Positions Together)				
Data Analyst	0.01	\$1,500	\$1,500	\$3,000
211 Supervisor	0.1	\$0	\$2,496	\$2,496
IT Coordinator	0.013	\$0	\$650	\$650
Asst. Director (HMIS Coord)	0.03	\$1,300	\$0	\$1,300
Aftercare Worker	0.1	\$1,135	\$0	\$1,135
Case Manager	0.1	\$2,856	\$0	\$2,856
Residential Director	0.025	\$2,200	\$1,100	\$3,300
				\$0
				\$0
Fringe Benefits		\$600	\$1,172	\$1,772
Total Staff Costs		\$9,591	\$6,918	\$16,509

Non-Staff Expenses	HCRP Request	Other Cash Funds	Total Costs
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
Total Non-Staff Expenses	\$0	\$0	\$0
Total Staff Costs	\$9,591	\$6,918	\$16,509
Total Data Collection and Evaluation	\$9,591	\$6,918	\$16,509



Rapid Re-housing Administrative Costs - Administrative costs are only to cover those costs needed to administer this grant. Costs for case management and other program implementation costs are not to be included in this budget chart, but rather in the "Staff Expenses" table of the budgets in the "Relocation Stabilization Services" and "Data Collection and Evaluation" portions of the budget.

Staff Expenses	# FTE	HCRP Request	Other Cash Funds	Total Costs
Administrative Costs (List Position Titles and Group Same Positions Together)				
Fiscal Support	0.02	\$450	\$1,680	\$2,130
Fiscal Coordinator	<.01	\$200	\$0	\$200
Executive Director	<.01	\$395	\$0	\$395
Bookkeeping (contracted)		\$1,015	\$1,015	\$2,030
Program Manager	0.2	\$4,236	\$0	\$4,236
				\$0
				\$0
Fringe Benefits		\$380	\$720	\$1,100
Total Staff Costs		\$6,676	\$3,415	\$10,091

Non-Staff Expenses	HCRP Request	Other Cash Funds	Total Costs
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
Total Non-Staff Expenses	\$0	\$0	\$0
Total Staff Expenses	\$6,676	\$3,415	\$10,091

Total Rapid Re-housing Administrative Costs

\$6,676	\$3,415	\$10,091
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Budget Narrative (Rapid Re-housing)

Describe the non-staff expenses for which the agency is requesting Homeless Crisis Response Program funds. Include a brief description and a cost breakdown for the non-staff expenses for each budget activity.

[illegible]



Rapid Re-housing (Budget Summary)

Homeless Program Activities	Homeless Program Funds	Other Cash Funds	Total
Rapid Re-housing	\$603,699	\$149,942	\$753,641
Data Collection and Evaluation	\$9,591	\$6,918	\$16,509
Administrative Costs	\$6,676	\$3,415	\$10,091
Total	\$619,966	\$160,275	\$780,241

Below list the number of households and persons to be served as indicated.

Please provide the average length of participation in days for persons served with Rapid Re-housing Assistance during the period (7/1/12-6/30/13)* Use distinct number, not a range	175
Provide the number of households referred for Rapid Re-housing Assistance (7/1/12-6/30/13)* Use distinct number, not a range.	135
Number of Households served with Rapid Re-housing Assistance during the period (7/1/12-6/30/13)* Use distinct number, not a range.	93
Number of Persons served with Rapid Re-housing Assistance during the period (7/1/12-6/30/13)* Use distinct number, not a range.	128
Number of Households projected to be provided Rapid Re-housing Assistance during the period (1/1/14 – 12/31/15)* Use distinct number, not a range.	152
Number of Persons projected to be provided Rapid Re-housing Assistance during the period (1/1/14 – 12/31/15)* Use a distinct number, not a range.	152
Projected Percentage of Rapid Re-housing Leavers Exiting to Positive Outcomes. (1/1/14 – 12/31/15)* Use a distinct number, not a range.	81%

* For one-year applicants, the period should be (1/1/14 -12/31/14)

END OF RAPID REHOUSING DOCUMENT



Homelessness Prevention

HCRP Activities	HCRP Funds	Other Cash Funds	Source of Other Funds
Homelessness Prevention	\$184,242	\$50,115	PRC, Participant contributions
Rapid Rehousing	\$603,699	\$149,942	PRC, Participant contributions, Mental Health Board, United Way
Data Collection and Evaluation	\$17,276	\$10,274	Organization funds
Administrative Costs	\$11,648	\$6,315	Organization funds
Total	\$816,865	\$216,646	